State of Washington
Department of Fish and Wildlife
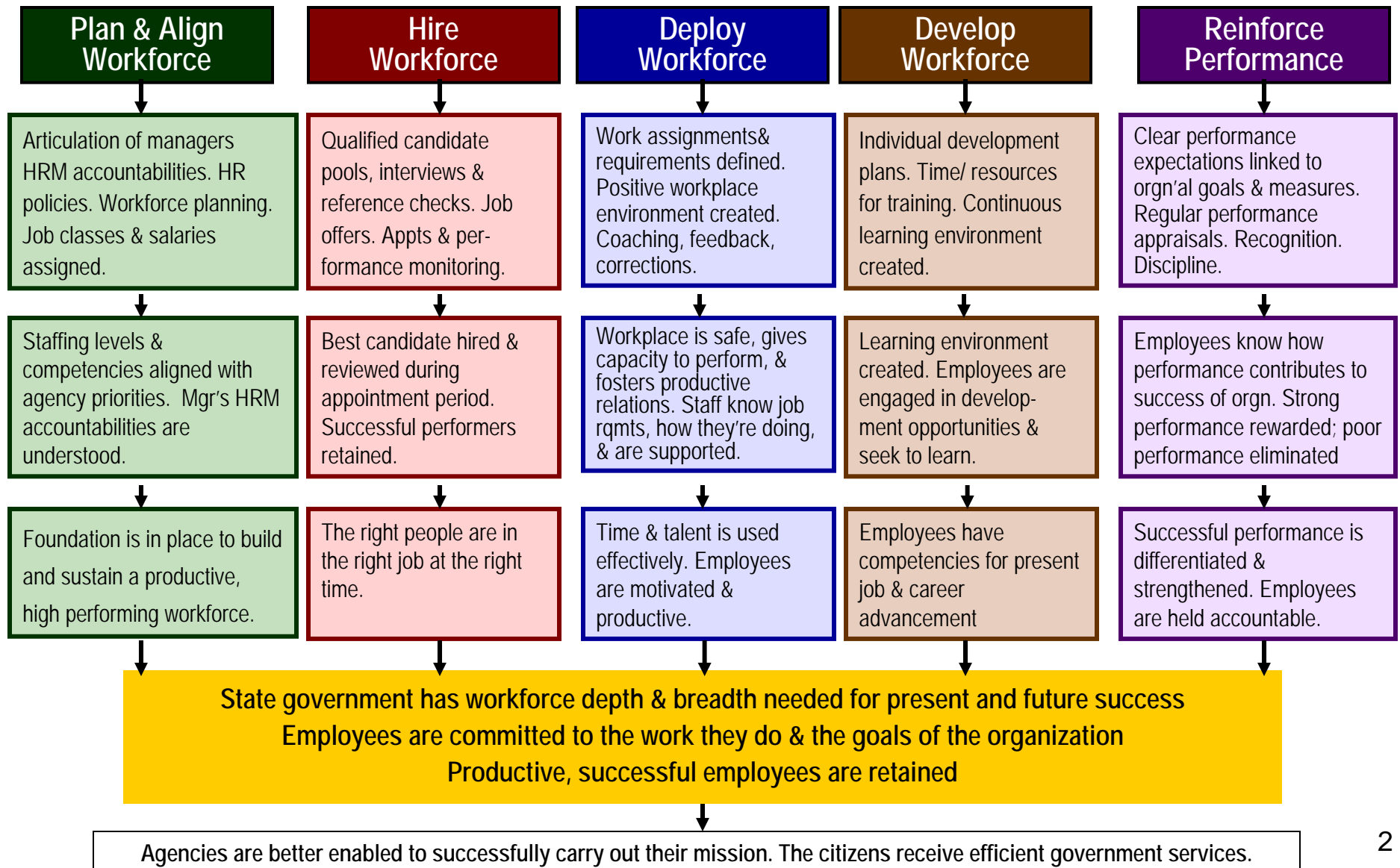
Human Resource Management Report

October 2006

Logic Model
Managers Accountability for Workforce Management

Plan & Align Workforce	Hire Workforce	Deploy Workforce	Develop Workforce	Reinforce Performance
Articulation of managers HRM accountabilities. HR policies. Workforce planning. Job classes & salaries assigned.	Qualified candidate pools, interviews & reference checks. Job offers. Appts & performance monitoring.	Work assignments& requirements defined. Positive workplace environment created. Coaching, feedback, corrections.	Individual development plans. Time/ resources for training. Continuous learning environment created.	Clear performance expectations linked to orgn'al goals & measures. Regular performance appraisals. Recognition. Discipline.
Staffing levels & competencies aligned with agency priorities. Mgr's HRM accountabilities are understood.	Best candidate hired & reviewed during appointment period. Successful performers retained.	Workplace is safe, gives capacity to perform, & fosters productive relations. Staff know job rqmts, how they're doing, & are supported.	Learning environment created. Employees are engaged in development opportunities & seek to learn.	Employees know how performance contributes to success of orgn. Strong performance rewarded; poor performance eliminated
Foundation is in place to build and sustain a productive, high performing workforce.	The right people are in the right job at the right time.	Time & talent is used effectively. Employees are motivated & productive.	Employees have competencies for present job & career advancement	Successful performance is differentiated & strengthened. Employees are held accountable.

State government has workforce depth & breadth needed for present and future success
Employees are committed to the work they do & the goals of the organization
Productive, successful employees are retained

Agencies are better enabled to successfully carry out their mission. The citizens receive efficient government services.

2

Human Resource Management Report
Standard Performance Measures

Plan & Align Workforce

- Percent current position/competencies descriptions
- Percent supervisors with current performance expectations for workforce management

Hire Workforce

- Time-to-fill funded vacancies
- Percent satisfaction with candidate quality New Hire-to-Promotional ratio
- Percent turnover during review period

Deploy Workforce

- Percent employees with current performance expectations
- Employee survey ratings on "productive workplace" questions
- Leave usage (sick, LWOP, unscheduled leave)
- Overtime usage
- Number & type of non-disciplinary grievances

Develop Workforce

- Percent employees with current annual individual development plans
- Employee survey ratings on "learning/development" questions

Reinforce Performance

- Percent current performance evaluations
- Employee survey ratings on "performance accountability" questions
- Number/type of disciplinary issues, actions, appeals disposition

Ultimate Outcomes

- Turnover rates and types (e.g., retirement, resignation, etc.)
- Turnover rate of key occupational categories and of workforce diversity
- Employee survey ratings on "commitment" questions

Measures to add in the future:

Current workforce plans that align staff with business priorities

Safety and Workers Compensation measures

Competency gap analysis measure

Recognition/reward measure

Others to be determined

3

Plan & Align Workforce | Overall foundation & management accountability system to build & sustain a high performing workforce

Performance Measures

- Percent current position/competency descriptions
- Percent supervisors with current performance expectations for workforce management

Agency-wide Percent Current Position & Competency Descriptions

76%

Plan & Align Workforce | Overall foundation & management accountability system to build & sustain a high performing workforce

Performance Measures

- Percent current position/competency descriptions
- Percent supervisors with current performance expectations for workforce management

Percent supervisors with current performance expectations for workforce management

69%

Performance Measures

- Days to fill vacancies
- % satisfaction with candidate quality
- % new hires; % promotional hires
- % separation during review period

Days to Fill Vacancies

This data will be reported by agencies to DOP in April 2007

Candidate Quality
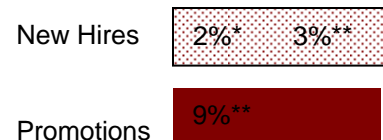(managers' satisfaction rating)

This data will be reported by agencies to DOP in April 2007

Hiring Balance - FY 06 4th Qtr
(208 total Appointments)

Other ; 36%

Promotions Intra-agency, 34%

New Hires (probationary) 30%

Separation during Review Period

New Hires   2%*   3%**

Promotions   9%**
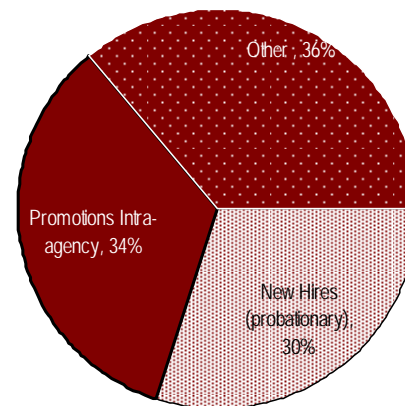
* Released
** Voluntary

Double click on charts to add your agency's data

6

Other = transfers, demotions, reassignments, movement in lieu of RIF, etc.

Deploy Workforce |

Employee time and talent is used effectively. Employees motivated.

Performance Measures

- Percent employees with current performance expectations
- Employee survey ratings on "productive workplace" questions
- Overtime usage
- Sick leave usage Number & type of non-disciplinary grievances and disposition
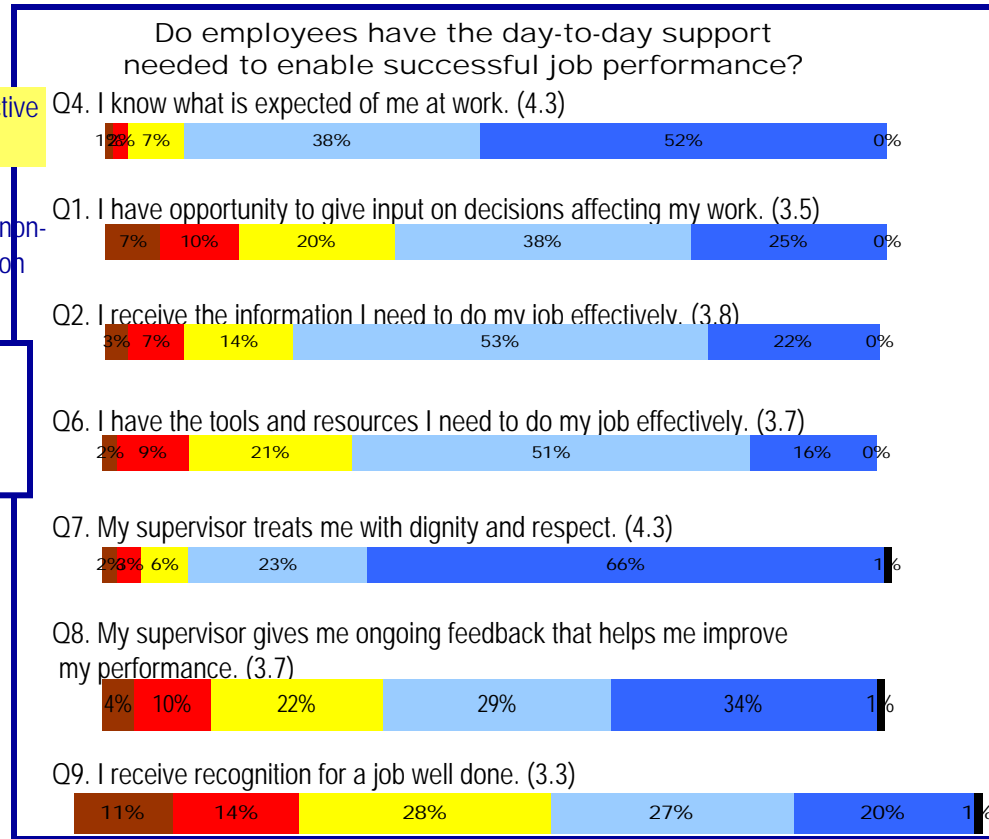
Percent employees with current performance expectations

76%

SPACE FOR AGENCY'S DISCRETIONARY USE

Employee time and talent is used effectively. Employees motivated.

Performance Measures

- Percent employees with current performance expectations
- Employee survey ratings on "productive workplace" questions
- Overtime usage
- Sick leave usage Number & type of non-disciplinary grievances and disposition

Overall average score for "productive workplace" questions is [add #]

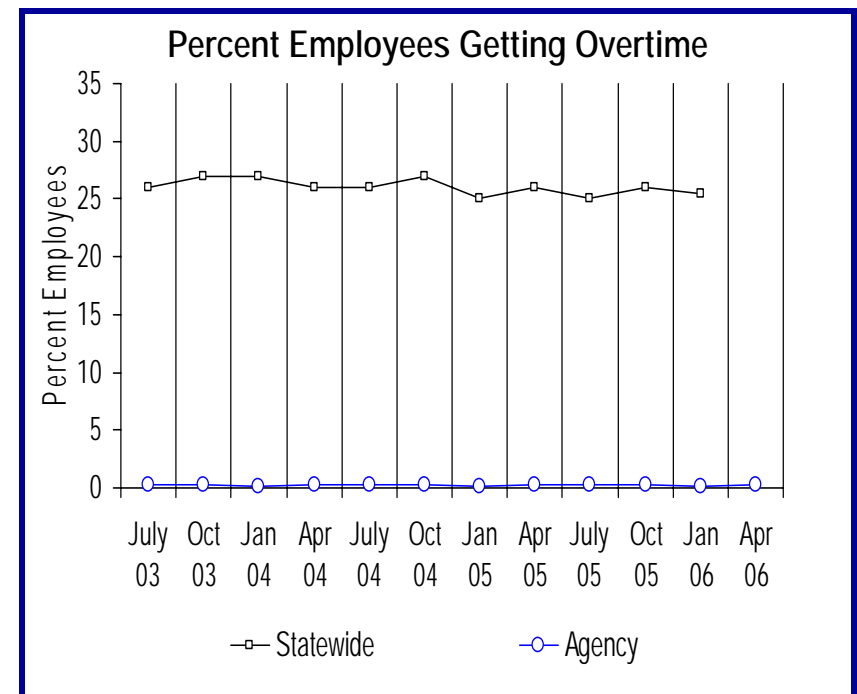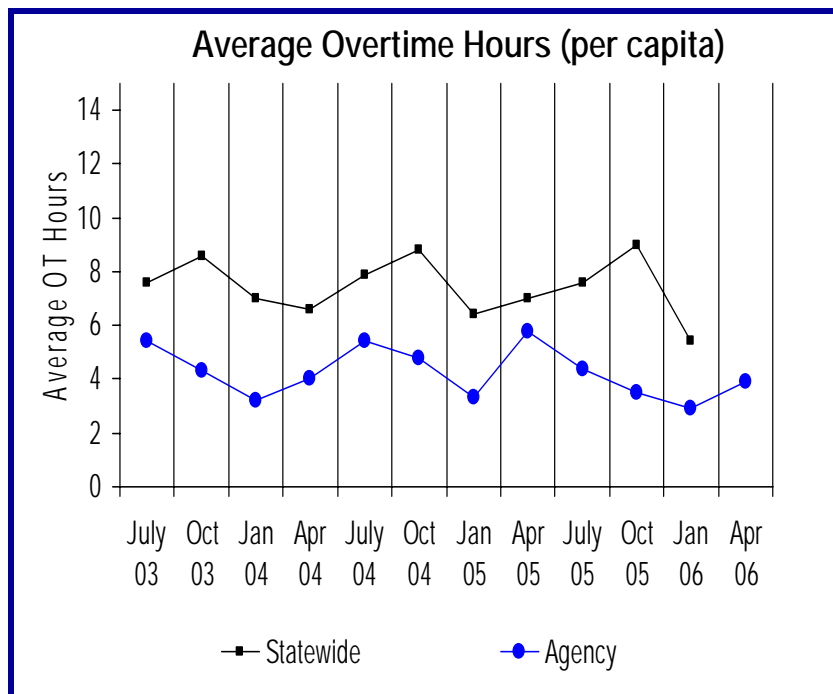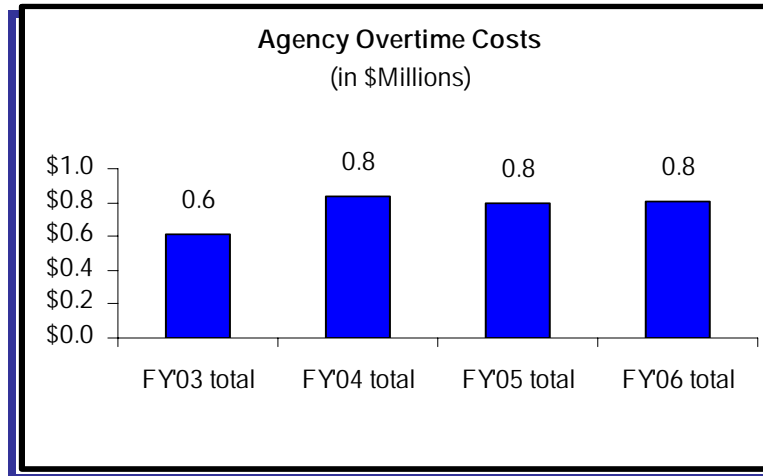DOUBLE CLICK ON THE BAR CHARTS TO ENTER YOUR AGENCY'S DATA

Do employees have the day-to-day support needed to enable successful job performance?

Q4. I know what is expected of me at work. (4.3)

| 1% | 2% | 7% | 38% | 52% | 0% |

Q1. I have opportunity to give input on decisions affecting my work. (3.5)

| 7% | 10% | 20% | 38% | 25% | 0% |

Q2. I receive the information I need to do my job effectively. (3.8)

| 3% | 7% | 14% | 53% | 22% | 0% |

Q6. I have the tools and resources I need to do my job effectively. (3.7)

| 2% | 9% | 21% | 51% | 16% | 0% |

Q7. My supervisor treats me with dignity and respect. (4.3)

| 2% | 3% | 6% | 23% | 66% | 1% |

Q8. My supervisor gives me ongoing feedback that helps me improve my performance. (3.7)

| 4% | 10% | 22% | 29% | 34% | 1% |

Q9. I receive recognition for a job well done. (3.3)

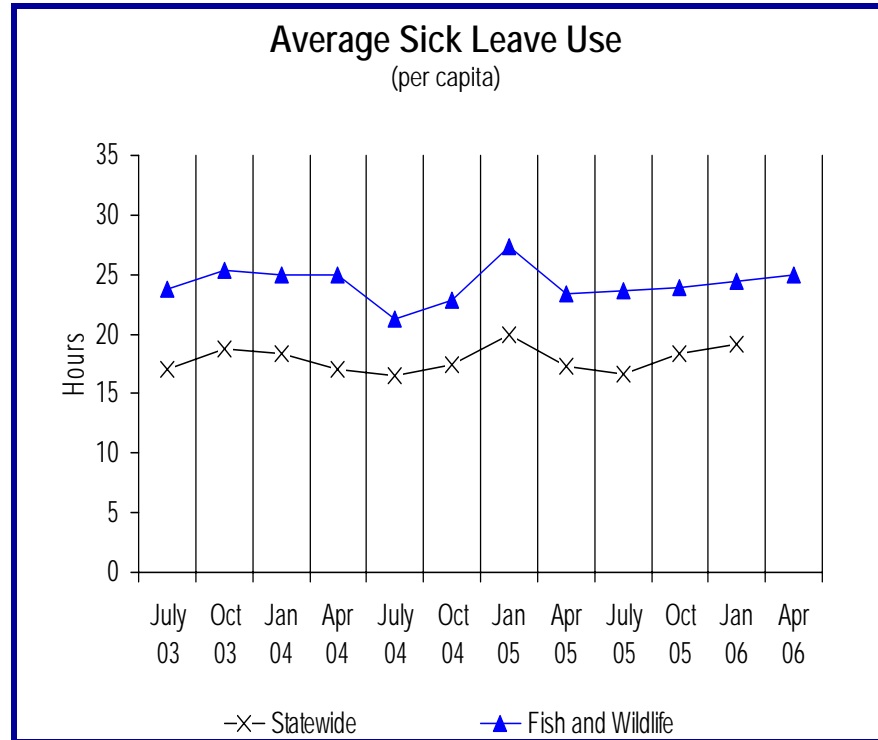| 11% | 14% | 28% | 27% | 20% | 1% |

SPACE FOR AGENCY'S DISCRETIONARY USE

Deploy Workforce |

Employee time and talent is used effectively. Employees motivated.

Performance Measures

- Percent employees with current performance expectations
- Employee survey ratings on "productive workplace" questions
- Overtime usage
- Sick leave usage
- Number & type of non-disciplinary grievances and disposition

Agency Overtime Costs
(in $Millions)

Average Overtime Hours (per capita)

Percent Employees Getting Overtime

DOUBLE CLICK ON THE CHARTS TO ENTER YOUR AGENCY'S DATA

9

Deploy Workforce |

Employee time and talent is used effectively. Employees motivated.

Performance Measures

- Percent employees with current performance expectations
- Employee survey ratings on "productive workplace" questions
- Overtime usage
- **Sick leave usage**
- Number & type of non-disciplinary grievances and disposition

DOUBLE CLICK ON THE CHART TO ENTER YOUR AGENCY'S DATA

Average Sick Leave Use
(per capita)

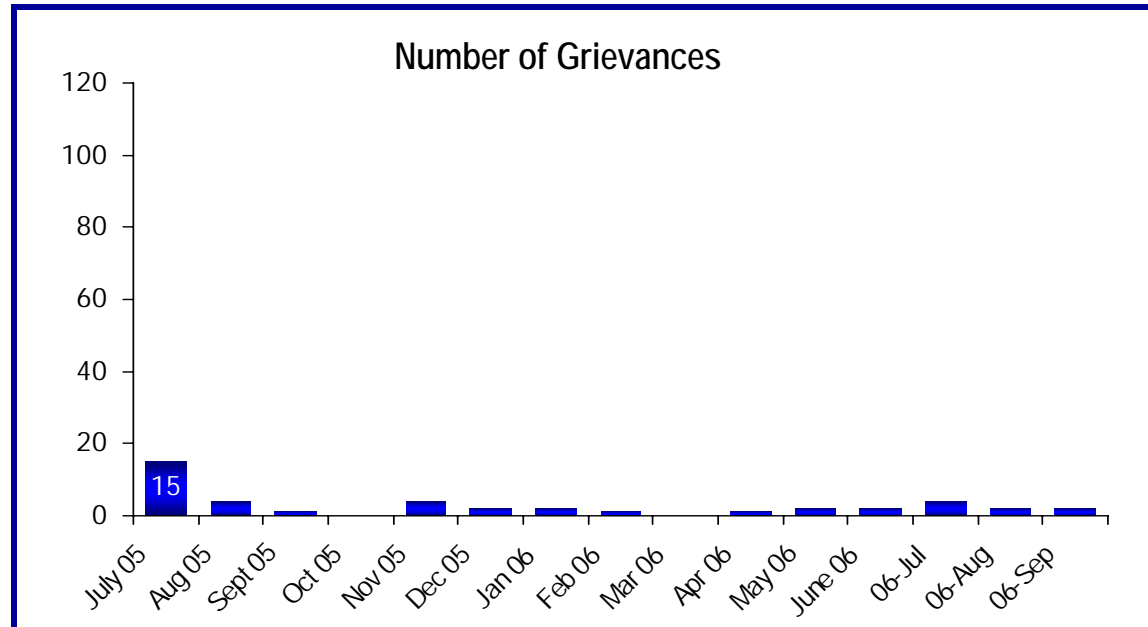|	Per Capita Sick Leave Use		Just Those Who Took Sick Leave	
	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave
Statewide	17.9 hours	74%	22.9 hours	95%
Fish and Wildlife	24.0 hours	100%	**23.8** hours	99%

* Average since July 03

10

Deploy Workforce |

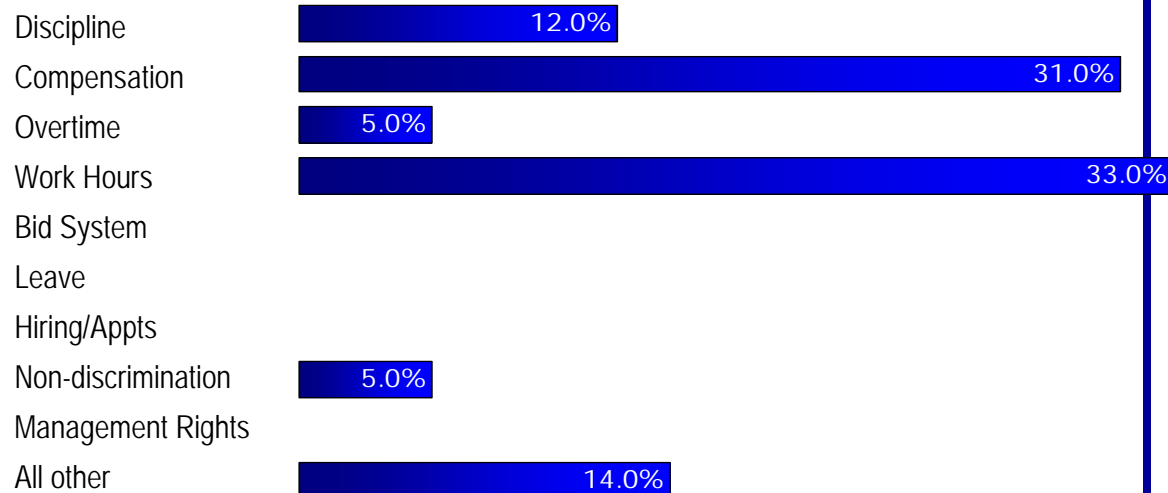## Employee time and talent is used effectively. Employees motivated.

Performance Measures

- Percent employees with current performance expectations
- Employee survey ratings on "productive workplace" questions
- Overtime usage
- Sick leave usage
- Number & type of non-disciplinary grievances and disposition

DOUBLE CLICK ON THE CHART TO ENTER YOUR AGENCY'S DATA

Number of Grievances

Bar chart showing monthly grievances from July 05 to 06-Sep. July 05 = 15.

Type of Grievances (July 05 – May 06)

Discipline	12.0%
Compensation	31.0%
Overtime	5.0%
Work Hours	33.0%
Bid System	
Leave	
Hiring/Appts	
Non-discrimination	5.0%
Management Rights	
All other	14.0%

Grievance Disposition

10 Active

2 PARM

1 AAA closed

17 Withdrawn

12 Resolved

11

Develop Workforce | Employees have competencies for present job and future advancement
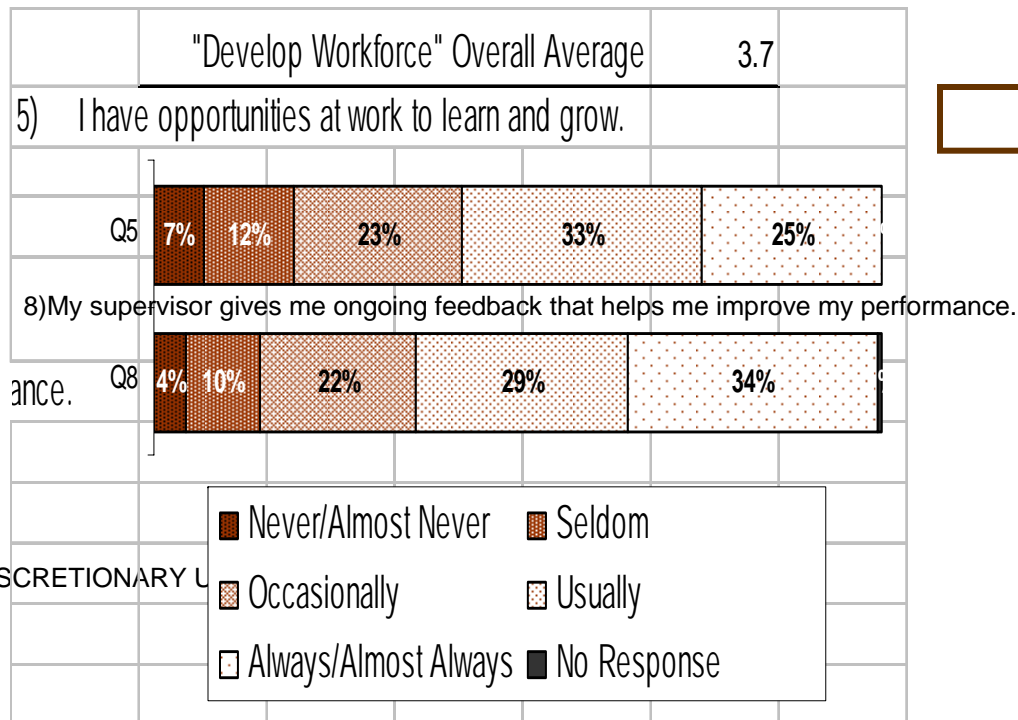
Performance Measures

- Percent employees with current annual individual development plans
- Employee survey ratings on "learning & development" questions

Overall average score for "Learning & Development" questions is 3.7

Percent employees with current Individual Development Plans

76%

"Develop Workforce" Overall Average	3.7

5) I have opportunities at work to learn and grow.

Q5	7%	12%	23%	33%	25%

8) My supervisor gives me ongoing feedback that helps me improve my performance.

Q8	4%	10%	22%	29%	34%

Legend:
- ■ Never/Almost Never
- ■ Seldom
- ■ Occasionally
- ▨ Usually
- □ Always/Almost Always
- ■ No Response

SPACE FOR AGENCY'S DISCRETIONARY U...

Reinforce Performance |

Successful performance is differentiated & strengthened. Employees are held accountable.

Performance Measures

- Percent employees and managers with current annual performance evaluations
- Employee survey ratings on "performance and accountability" questions
- Number and type of disciplinary issues, actions, appeals disposition
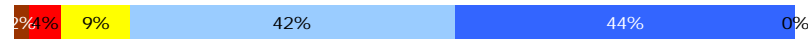
Overall average score for "performance & accountability" questions is 3.5

Percent employees with current performance evaluations

76%

Do employees see a meaningful linkage between their performance and the success of the organization?

Q3. I know how my work contributes to the goals of my agency. (4.1)

| 2% | 4% | 9% | 42% | 44% | 0% |

Q10. My performance evaluation provides me with meaningful information about my performance. (3.4)

| 11% | 15% | 22% | 31% | 18% | |

Q11. My supervisor holds me and my co-workers accountable for performance. (4.1)

| 3% | 3% | 8% | 36% | 49% | 1% |

Q9. I receive recognition for a job well done (3.3)

| 11% | 14% | 28% | 27% | 20% | |

■ Never ■ Seldom ■ Occasionally ■ Usually ■ Always

DOUBLE CLICK ON THE
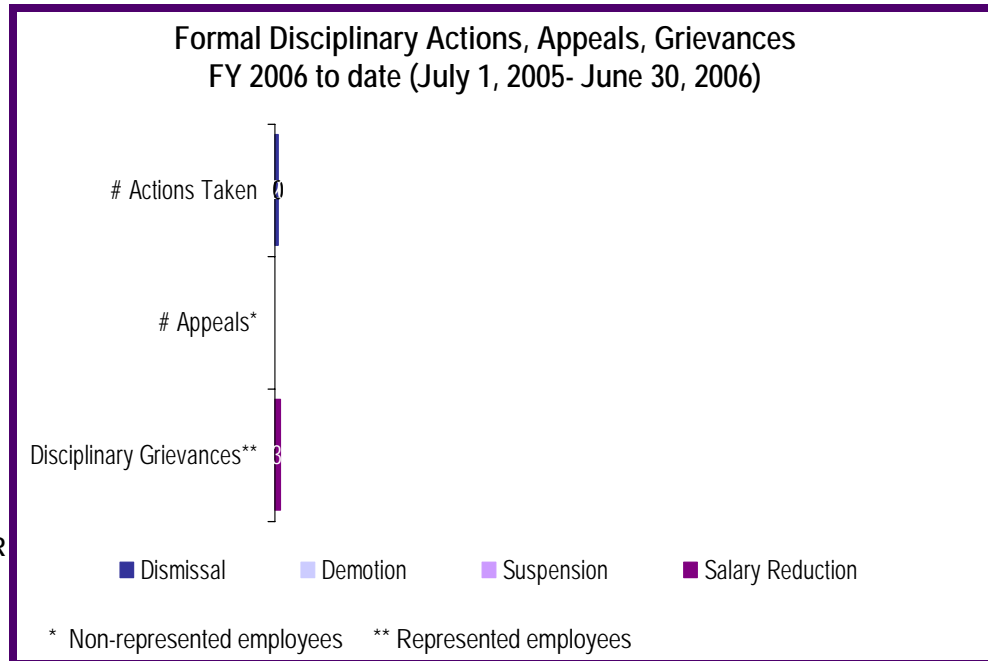BAR CHARTS TO ENTER
YOUR AGENCY'S DATA

Reinforce Performance | Successful performance is differentiated & strengthened. Employees are held accountable.

Performance Measures

- Percent employees and managers with current annual performance evaluations
- Employee survey ratings on "performance and accountability" questions
- Number and type of disciplinary issues, actions, appeals disposition

DOUBLE CLICK ON THE CHART TO ENTER YOUR AGENCY'S DATA

Formal Disciplinary Actions, Appeals, Grievances
FY 2006 to date (July 1, 2005- June 30, 2006)

Actions Taken   0

Appeals*

Disciplinary Grievances**   3

■ Dismissal   ■ Demotion   ■ Suspension   ■ Salary Reduction

* Non-represented employees   ** Represented employees

Issues Leading to Disciplinary Action

Performance

Not following agency policy

Disposition of Disciplinary-related Grievances or Appeals

2 active

1 Resolved

Analysis:

- XXX
- XXX
- XXX
- XXX
- XXX
- XXX

Action Steps:

- XXX
- XXX
- XXX
- XXX

14

Ultimate Outcomes

State has workforce breadth & depth for present & future success.

Employees are committed to the work they do and the goals of the organization.

Successful, productive employees are retained.

Performance Measures

- Employee survey ratings on "commitment" questions
- Turnover rates and types (e.g., retirement, resignation, etc.)
- Turnover rate of key occupational categories - TBD
- Diversity profile [& turnover TBD]

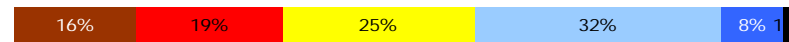**Overall average score for "performance & accountability" questions is 3.5**

DOUBLE CLICK ON THE BAR CHARTS TO ENTER YOUR AGENCY'S DATA

Indicators of Employee Commitment

Q3. I know how my job contributes to the goals of my agency. (4.1)

| 2% | 4% | 9% | 42% | 44% | 0% |

Q12. I know how my agency measures its success. (3.4)

| 16% | 19% | 25% | 32% | 8% | 1% |

Q9. I receive recognition for a job well done (3.3)

| 11% | 14% | 28% | 27% | 20% | 1% |

■ Never ■ Seldom ■ Occasionally ■ Usually ■ Always

Analysis:

- XXX
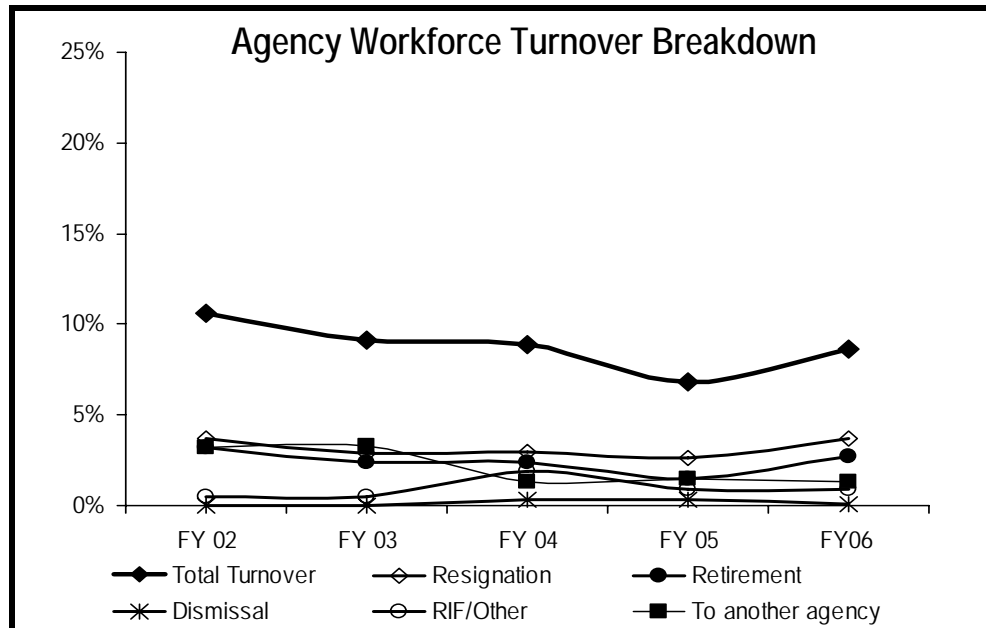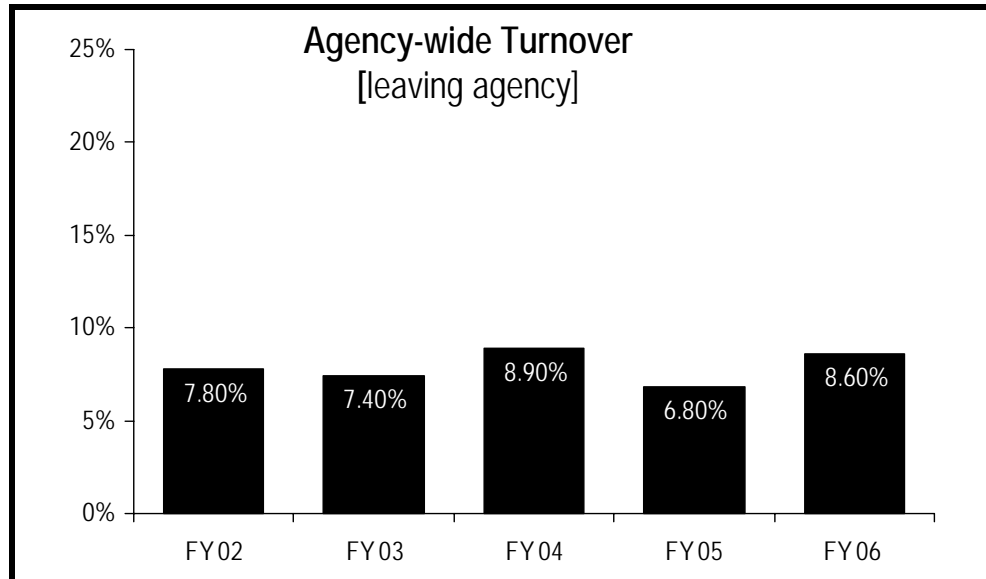- XXX
- XXX
- XXX
- XXX
- XXX

Action Steps:

- XXX
- XXX
- XXX
- XXX

Ultimate Outcomes | continued

Performance Measures

- Employee survey ratings on "commitment" questions
- Turnover rates and types (e.g., retirement, resignation, etc.)
- Turnover rate of key occupational categories - **TBD**
- Diversity profile [& turnover TBD]

DOUBLE CLICK ON THE CHARTS TO ENTER YOUR AGENCY'S DATA

Agency-wide Turnover
[leaving agency]

FY 02	FY 03	FY 04	FY 05	FY 06
7.80%	7.40%	8.90%	6.80%	8.60%

Agency Workforce Turnover Breakdown

Legend: Total Turnover — Resignation — Retirement — Dismissal — RIF/Other — To another agency

Analysis:

- XXX
- XXX
- XXX
- XXX
- XXX
- XXX

Action Steps:

- XXX
- XXX
- XXX
- XXX

16

Ultimate Outcomes | continued

Performance Measures

- Employee survey ratings on "commitment" questions

- Turnover rates and types (e.g., retirement, resignation, etc.)

- Turnover rate of key occupational categories - **TBD**

- Diversity profile [& turnover TBD]

Diversity Profile	[Agency]	State
Women	28%	52%
Persons with disabilities	2%	5%
Vietnam Veterans	5%	7%
Disabled Veterans	1%	2%
Persons over 40	72%	76%
People of color	8%	17.5%

Notes:

- % would not changeXXX
- XXX
- XXX
- XXX

Agency Name

DOUBLE CLICK ON THE CHART TO ENTER YOUR AGENCY'S DATA

Native American 2%

Hispanic 2%

Asian/Pacific Islander 3%

Caucasian 92%

African American

WA State Government

Native American 2%

Hispanic 4%

Asian/Pacific Islander 6%

Caucasian 81%

African American 5.%

17